

Analysis by: Jessica Eden

Commissioner of Public Safety (Eudaly)

Adds

GF Ongoing GF One Time Other Revenues

■ Bureau requested — CBO recommends

0.00 FTE Requested **0.00 FTE Recommended**

Reductions

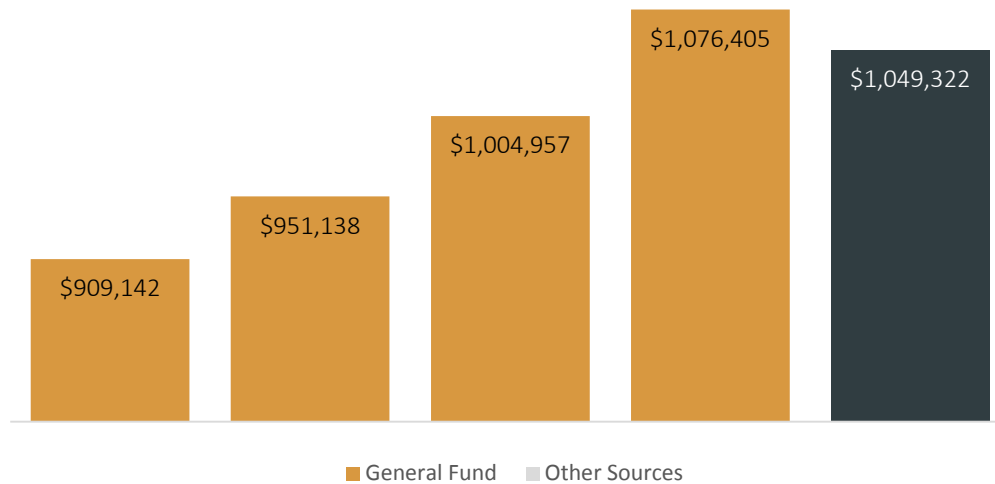
GF Ongoing GF One Time Other Revenues

■ Bureau requested — CBO recommends

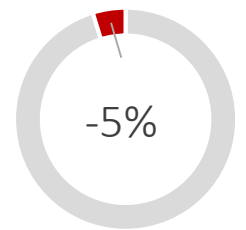
(0.00) FTE Requested **(0.00) FTE Recommended**

Adopted Budget Revenues - 5-Year look back

FY2013-14 FY2014-15 FY2015-16 FY2016-17 FY2017-18 Requested



Decision Packages & Requested Budget



■ FY-17-18 Request Base
■ FY17-18 Decision Packages

Decision Package Analysis & Recommendations

Commissioner of Public Safety, PS 01, (\$55,227), 1.00 FTE

The Commissioner of Public Safety has suggested reducing personnel services by \$61,994, eliminating one staff position, and realigning \$6,767 from personnel to external materials and services in order to comply with the 5% reduction budget guidance. Further guidance instructed bureaus to only request ongoing funding that has a direct impact on homelessness, affordable housing, or critical infrastructure. The Commissioner of Public Safety has oversight responsibilities for Building Development Services and is liaison to the A Home for Everyone initiative. This reduction will directly impact the capacity of the Commissioner of Public Safety's Office to respond to constituent issues related to the Bureau of Development Services and the A Home for Everyone initiative.

Additionally, reducing permitting fees and improving the permitting process timeline for affordable housing is a top priority for the Commissioner's Office. Without full staff support, these efforts will be more difficult.

Given the size of the office and potential impacts to levels of service, the City Budget Office does not recommend this reduction.

CBO Recommendation: \$0

Bureau Budget Summary – Request and Recommendations

Below is a summary of The Commissioner of Public Safety’s operating budget.

	Adopted FY 2016-17	Request Base (A)	Bureau Decision Packages (B)	CBO Recommended Adjustments (C)	Total Recommended Revised (A+B+C)
Resources					
General Fund Discretionary	490,208	505,184	(25,259)	25,259	505,184
General Fund Overhead	586,197	599,365	(29,968)	29,968	599,365
Total Resources	\$1,076,405	\$1,104,549	(\$55,227)	55,227	\$1,104,549
Requirements					
Personnel Services	\$ 859,061	\$ 930,096	\$ (61,994)	\$ 61,994	\$ 930,096
External Materials and Services	41,380	14,624	6,767	(6,767)	14,624
Internal Materials and Services	175,964	159,829	-	-	159,829
Total Requirements	\$1,076,405	\$1,104,549	(\$55,227)	\$ 55,227	\$1,104,549

City of Portland
 Decision Package Recommendations
 (Includes Contingency and Ending Balance)

	Bureau Requested					CBO Analyst Recommendations					
	Bureau Priority	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Commissioner of Public Safety											
<i>Reductions</i>											
PS_01 - CPS-5% Required Cut	01	0.00	(25,259)	0	(29,968)	(55,227)	0.00	0	0	0	0
<i>Total Reductions</i>		0.00	(25,259)	0	(29,968)	(55,227)	0.00	0	0	0	0
Total Commissioner of Public Safety		0.00	(25,259)	0	(29,968)	(55,227)	0.00	0	0	0	0